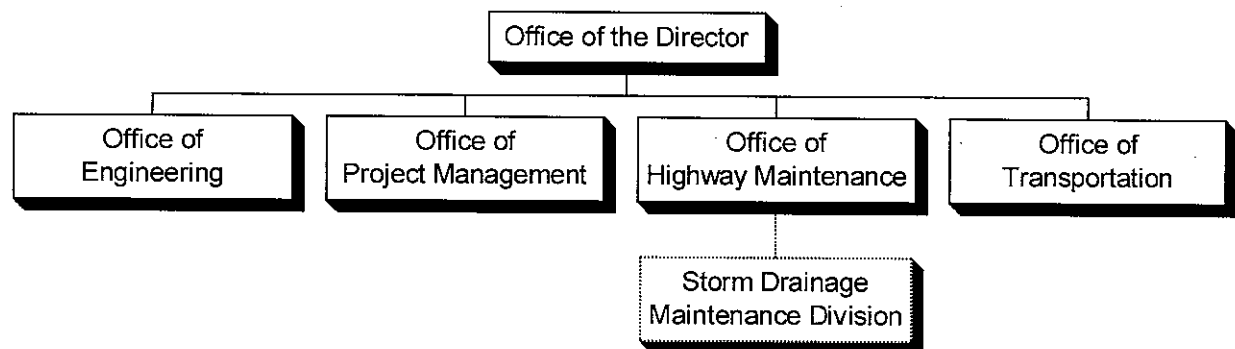


DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

MISSION

The mission of the Department of Public Works and Transportation is provided and sustain the County's transportation system, its roads, bridges and public transit services. The primary goal of the Department is to provide maximum services to County residents within available resources and to stimulate the economic and community development of the County through transportation infrastructure improvements.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

The Department of Public Works and Transportation provides a comprehensive approach to transportation in the County. The Department:

- Designs, constructs, repairs, and otherwise maintains roads, bridges, streets and sidewalks; and acquires all property needed for construction of County transportation facilities;
- Plans, installs and maintains street lights and traffic control devices such as traffic signs and signals, pavement markings, and traffic calming measures;
- Maintains landscaped areas and trees within County-owned roadways, including litter collection, mowing, tree trimming, and emergency tree removal;
- Assures that all new development requiring roadway construction fulfills County Code requirements; issues necessary permits; and inspects and approves all roadway construction;
- Maintains flood control facilities (pumping stations) and the County storm drainage network;
- Coordinates with the Maryland State Highway Administration on the planning, design, construction and operation of the State-owned roadway system within Prince George's County;
- In addition, the Department of Public Works and Transportation provides the following public transit services within Prince George's County:

- Analysis and planning of regional Metrorail and Metrobus services within the County, in coordination with the Washington Metropolitan Area Transit Authority (WMATA);

- County-wide community bus service on *TheBus*;
- County-wide para-transit services on the *Call-A-Bus* program for children, elderly, and disabled citizens, including group and special trips;
- Other special advanced registered transportation of disabled and elderly citizens through its Senior Transportation Services and *Call-A-Bus* programs;
- County-wide Ridesharing and fringe parking programs;
- Grant supported programs in the traffic, transit, and highway safety areas.

FY2003 HIGHLIGHTS

The Department established an aggressive agenda for Fiscal Year 2003 that included several major roadway projects under construction at a cost of over \$31 million. The projects consisted of a variety of transportation facilities such as roadways, bridges, revitalization projects and a park and ride lot.

- Ammendale and Virginia Manor Roads. This three (3) phase project consists of the reconstruction of Powder Mill Road, Ammendale Road, and a portion of Virginia Manor Road to create a four (4) to six (6) lane divided arterial roadway between I-95 and US Route 1 to serve existing and proposed development in the Beltsville/Ammendale Business Campus and Konterra areas. Phase I reconstructed the roadway between Trolley Lane and US Route 1, and is completed. Project cost: \$6,519,000. Phase II will construct the Service Road to the Corridor Office Park. Construction began in January 2003. Project cost: \$1,700,000.
- The Department also worked closely with WMATA on the alignment planning, design, review, public outreach and comment process for the 3.1 mile, two station, \$434 million Metrorail Blue Line Extension to Largo.
- The Office of Engineering continued to coordinate the road improvement activities related to the National Harbor development project. When fully developed, it will be among the largest commercial development projects in Maryland.
- The Office of Engineering evaluated the condition of the County roadways, and maintained the Inventory of Needs for selection and inclusion of deteriorated roadways into the annual Capital Improvement Program (CIP) pavement rehabilitation and sidewalk replacement program.
- The Office of Transportation completed installation of the remaining 22 bus shelters called for in its Bus Shelter Franchise Program and completed negotiations to add more shelters to the contract. In addition, the Office worked with WMATA to implement approximately \$500,000 in service improvements and/or enhancements on 19 Metrobus routes operating in Prince George's County.
- The Office of Transportation implemented six new *TheBus* routes and improved service on four existing routes, substantially completing the County's past five-year Transit Master Plan (TMP). Work was also initiated on the next TMP which is scheduled to be completed in early 2004.
- The Office of Transportation completed scheduling and service adjustments to its paratransit programs Call-A-Bus and Senior Transportation Services, resulting in improved service and increased ridership.
- The Office of Transportation completed program changes to its Call-A-Cab Program resulting in more coupons for program participants, quicker processing of coupons for payment to taxicab companies and an increase in ridership.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

- The Office of Highway Maintenance, in coordination with the Office of Central Services, completed the design and initiated construction of the new Maintenance Operations Center. This center will be the focus of all car and truck vehicle and equipment maintenance in the County.
- The Office of Highway Maintenance continued the development and implementation of a coordinated and aggressive roadside management program designed to enhance the quality of life within the County's Livable Communities Program.
- The Office of Project Management expended \$10.3 million for resurfacing and concrete replacement projects, which will result in the resurfacing of approximately 30 miles of arterial, collector and subdivision roadways.

FY2004 OVERVIEW

These infrastructure improvements will enhance neighborhoods and promote livable communities.

The Department will continue its participation in the construction of the Woodrow Wilson Bridge replacement project, which is an ongoing \$2.2 billion project involving the construction of a mile-long 12-lane bridge, that, when completed in 2007, will be the nation's widest bridge.

The Office of Transportation will complete the County's third five-year Transit Master Plan and seek County and State adoption.

The Office of Transportation will expand ***Call-A-Bus*** and ***Call-A-Cab*** Programs, and implement an Automated Vehicle Locator and customer information systems for these programs.

The Office of Highway Maintenance received an enhancement in excess of \$0.3 million to increase litter control and street sweeping activities throughout the County.

The Office of Engineering will finalize and issue a new manual on the "General Specifications and Standards for Roadways and Bridges in Prince George's County," which will be the first major revision of the County Specifications and Standards for County road and bridge construction since 1977.

The Office of Transportation will continue its work with WMATA, State and other local transit providers to create a statewide seamless and coordinated fare system. Installation of new registering fareboxes on County ***"TheBus"*** vehicles is scheduled for summer/fall of 2003.

The Capital Improvement Program budget for the DPW&T includes major construction projects as well as the rehabilitation and replacement of deteriorated concrete curbs, gutters, sidewalks and driveway aprons. Projects which will be under construction in FY 2004 include the Largo Metro access improvements and Cherry Hill Road, between Powder Mill Road and the Prince George's County/Montgomery County line. Roadway projects supporting economic development and revitalization include Phase III of the reconstruction of Ammendale/Virginia Manor Roads; and the repair or replacement of five weight limit posted bridges. Resurfacing work is planned for portions of major roadways throughout the County including Race Track Road, Brinkley Road, Brown Station Road, Ellin Road, Woodmore Road, Livingston Road, Gallahan Road, Allentown Road, Seat Pleasant Drive, Marlboro Pike and Bock Road.

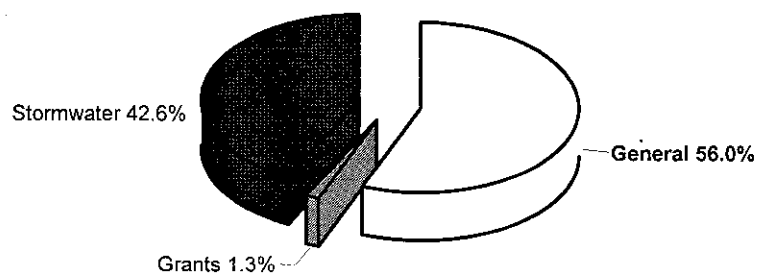
The Department will plan, design and construct all capital projects with community needs in mind. This includes enhancements to the mobility of all people and improvements to the appearance of neighborhoods. Roadways to be improved, reconstructed or built in FY 2004 include Ritchie Road, Walker Mill Road extended, Landover Road, and the replacement roadway to serve the Corridor Office Park in Beltsville.

FUNDS SUMMARY

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 18,772,397	\$ 19,325,700	\$ 21,575,800	\$ 20,002,700	3.5%
EXPENDITURE DETAIL					
Office Of The Director	4,925,573	5,018,600	4,972,200	4,300,700	-14.3%
Transportation	19,475,019	20,597,100	18,905,400	20,033,100	-2.7%
Project Management	1,472,222	1,841,100	1,600,900	1,890,400	2.7%
Engineering	2,894,255	3,126,400	2,815,800	3,098,300	-0.9%
Highway Maintenance	12,316,072	12,778,700	17,256,700	13,029,100	2%
Grants	202,942	269,200	269,200	269,200	0%
Stormwater Management Fund	7,268,894	8,074,700	8,074,700	8,524,400	5.6%
Recoveries	(29,782,580)	(32,380,100)	(32,319,100)	(31,142,500)	-3.8%
TOTAL	\$ 18,772,397	\$ 19,325,700	\$ 21,575,800	\$ 20,002,700	3.5%
SOURCES OF FUNDS					
General Fund	\$ 11,300,561	\$ 10,981,800	\$ 13,231,900	\$ 11,209,100	2.1%
Other County Operating Funds:					
Grants	202,942	269,200	269,200	269,200	0%
Stormwater Management Fund	7,268,894	8,074,700	8,074,700	8,524,400	5.6%
TOTAL	\$ 18,772,397	\$ 19,325,700	\$ 21,575,800	\$ 20,002,700	3.5%

FY2004 SOURCES OF FUNDS

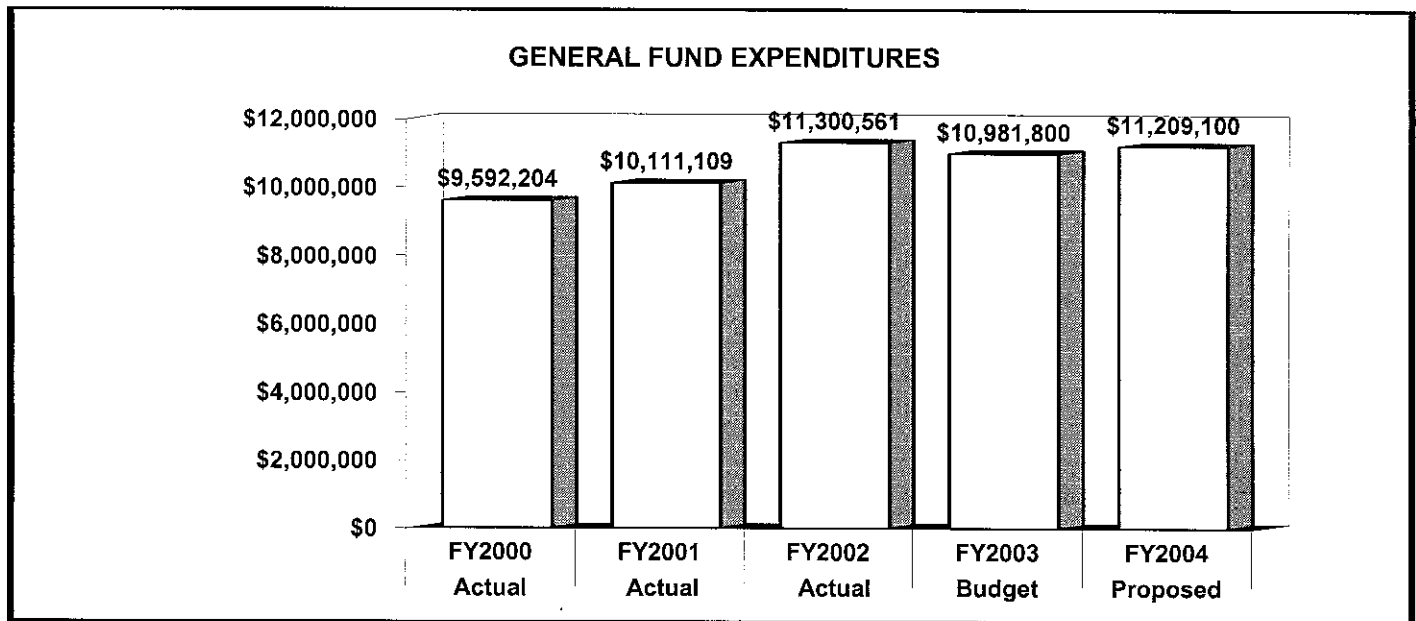
The Stormwater Management Fund constitutes over 40% of agency funding.



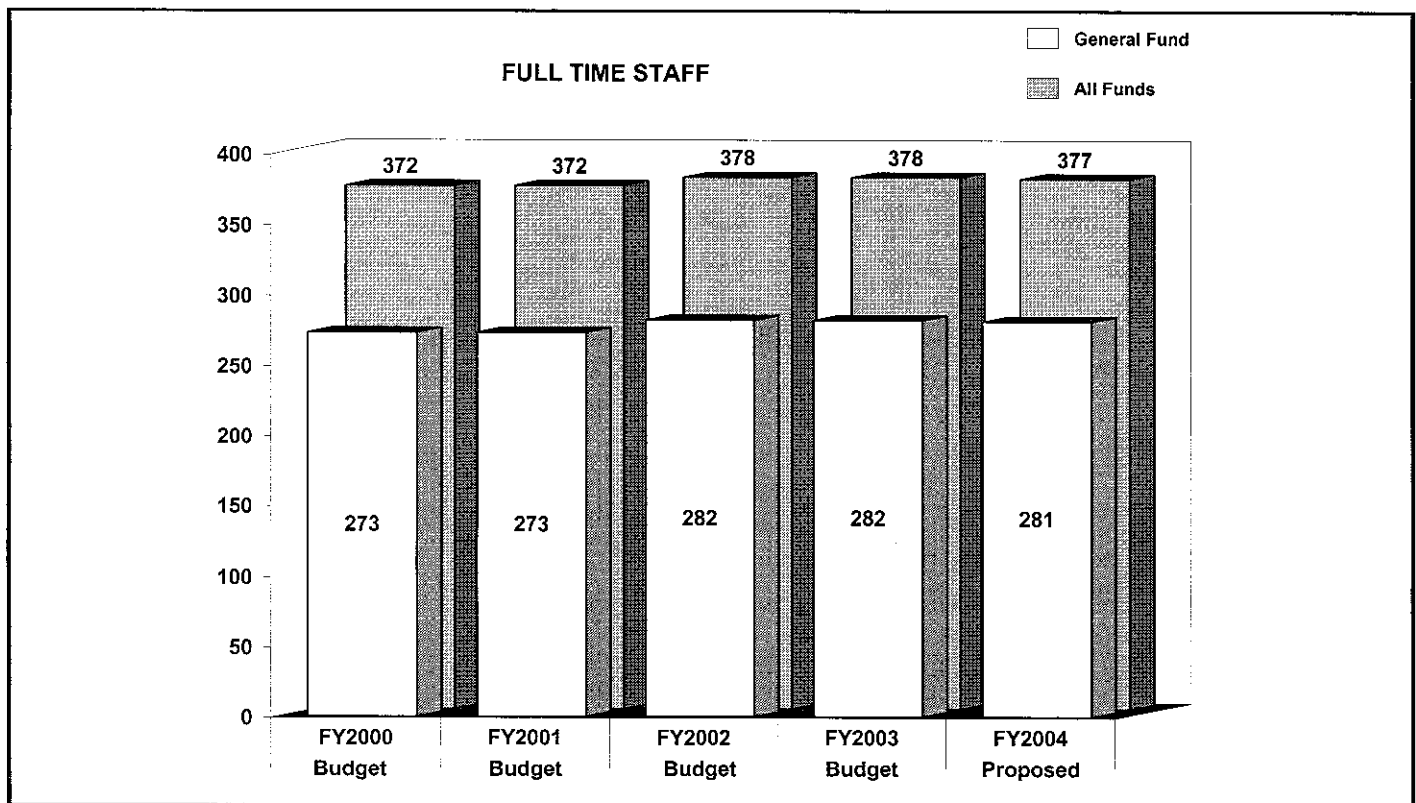
STAFF SUMMARY

	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	282	282	281	-1
Full Time - Sworn	0	0	0	0
Part Time	48	48	48	0
Limited Term Grant Funded	3	7	7	0
OTHER STAFF				
Full Time - Civilian	96	96	96	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	378	378	377	-1
Full Time - Sworn	0	0	0	0
Part Time	50	50	50	0
Limited Term	3	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	23	0	0
Administrative Support	14	0	3
Clerical/Secretarial	27	5	0
Engineers/Technicians/Aides	43	0	0
Planners	3	0	0
Contract Project Coordinators	9	0	0
Realty Specialists/Appraisers	4	0	0
Radio Dispatchers	0	2	0
Construction Standard Inspectors	20	0	0
Traffic Service Workers	15	0	0
Truck Drivers/Heavy Equipment Operators	79	0	4
Equipment Mechanics	12	0	0
Masonry Mechanics	10	0	0
Trades Helpers	6	0	0
Crew Supervisors	30	0	0
Laborers	70	0	0
Bus Drivers	0	40	0
Others	12	3	0
TOTAL	377	50	7



The FY2004 budget represents a 2.1% increase over FY2003. The fringe benefit rate increased from 22% to 26% which contributed significantly to the increase.



FY2004 General Fund staffing decreased by one full time position due to the elimination of a Construction Standards Inspector from the Engineering Division.

PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Office of Transportation					
Signals in service	200	203	216	222	230
Speed hump installations	116	7	83	75	50
Signs installed	1,753	2,757	2,341	2,500	2,500
Street lights installed	1,085	1,793	676	1,100	1,100
Office of Project Management					
Annual expenditures in CIP (\$millions)	\$23.00	\$30.30	\$34.60	\$35.00	\$35.00
Office of Engineering					
Applications received	179	203	202	200	215
Permit revenue	\$2,129,275	\$2,107,460	\$3,315,434	\$2,715,000	\$2,850,800
Permit inspections	17,716	19,883	20,162	23,000	25,000
Permits issued	156	136	187	160	175
Street resurfacing (in miles)	32.7	50.0	33.0	45.0	45.0
Utility revenue net of expenditures	0	101,000	97,136	416,000	416,000
Office of Highway Maintenance - General Fund					
Grass mowed (in acres)	3,572	4,067	4,814	5,500	5,500
Leaves removed (in loads)	2,344	2,324	2,834	2,400	2,400
Litter removed (in tons)	3,000	3,210	2,433	3,000	4,000
Snow/Ice control (in person hours)	39,074	25,800	7,460	70,000	25,000
Street patching (in tons)	16,211	10,300	11,341	11,000	14,000
Street sweeping (curbs)	1,482	1,675	1,570	1,800	3,000
Trees trimmed	17,324	24,900	17,192	22,000	22,000
Office of Highway Maintenance - Stormwater Mgmt.					
Pipe & channel repairs & cleaning (000s of linear feet)	38.0	27.3	41.6	45	50
Structural clean-ups	1,497	1,985	1,070	1,286	1,300
Office of the Director					
Pieces of equipment maintained	550	551	551	551	551
Road Miles maintained	1,672	1,672	1,702	1,713	1,724
Transit					
Call-A-Bus ridership	14,054	18,090	18,318	40,000	41,000
Ridesharing requests	733	1,269	760	1,755	1,320
TheBus ridership	1,537,212	1,746,160	1,998,112	2,225,000	2,500,000
<div> The Office of Transportation will expand Call-A-Bus and Call-A-Cab Programs by increasing the number of routes and times which accounts for the increase in Call-A-Bus ridership. </div>					

GENERAL FUND

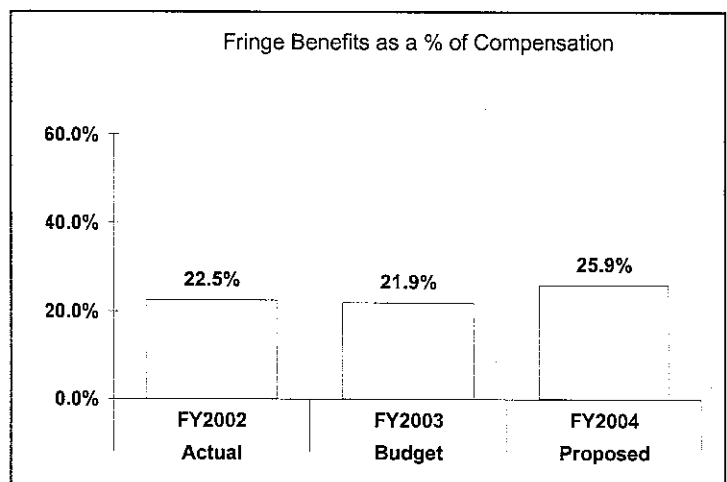
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 14,072,052	\$ 15,708,200	\$ 16,100,600	\$ 16,355,800	4.1%
Fringe Benefits	3,164,916	3,441,700	3,526,000	4,236,200	23.1%
Operating Expenses	17,588,182	22,785,000	24,497,400	20,144,600	-11.6%
Capital Outlay	6,257,991	1,427,000	1,427,000	1,615,000	13.2%
	\$ 41,083,141	\$ 43,361,900	\$ 45,551,000	\$ 42,351,600	-2.3%
Recoveries	(29,782,580)	(32,380,100)	(32,319,100)	(31,142,500)	-3.8%
TOTAL	\$ 11,300,561	\$ 10,981,800	\$ 13,231,900	\$ 11,209,100	2.1%
STAFF					
Full Time - Civilian	-	282	-	281	-0.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	48	-	48	0%
Limited Term Grant	-	7	-	7	0%

In addition to base salary expenses, compensation costs includes funding for overtime costs generated from leaf removal and weather emergency operations.

Annual contractual obligations form the bulk of the Department's operating expense budget. The largest contract costs are recovered from non-General Fund sources such as the local bus service contracts, street sweeping contracts, and litter and leaf collection contracts. These contract costs are recovered from the Transit Fund and Enterprise Funds respectively. Litter and street sweeping contracts increased as part of the "Livable Communities Initiative". Highway maintenance supplies (e.g. road salt and pothole patch materials) and fuel and fleet repair costs are also included in the Department's operating costs.

The capital outlay expenditures reflect the cost of acquiring new buses and are recovered from the Transit Fund. Additional non-General Fund expenditures are recovered from the Stormwater and Solid Waste Enterprise Funds and the Capital Improvement Program and are slightly lower than FY2003.

MAJOR OPERATING EXPENDITURES FY2004	
Operational Contracts	\$ 12,021,500
Operating and Office Supplies	\$ 2,979,800
InterAgency Charges	\$ 1,031,800
Office Automation	\$ 937,000
Vehicle and Heavy Equip Main.	\$ 829,400



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for the general direction and administration of the Department of Public Works and Transportation. It provides staff support and services to the four operating offices, including maintenance and repair of the Department's fleet of equipment used to deliver services; personnel management; fiscal analysis; control and management of the Operating and Capital Improvement Budgets; and information technology management.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,508,091	\$ 1,784,000	\$ 1,686,000	\$ 1,793,000	0.5%
Fringe Benefits	401,048	358,300	352,400	464,500	29.6%
Operating Expenses	2,922,687	2,876,300	2,933,800	2,043,200	-29%
Capital Outlay	93,747	0	0	0	0%
Sub-Total	\$ 4,925,573	\$ 5,018,600	\$ 4,972,200	\$ 4,300,700	-14.3%
Recoveries	(3,427,827)	(3,825,200)	(3,799,300)	(2,266,400)	-40.8%
TOTAL	\$ 1,497,746	\$ 1,193,400	\$ 1,172,900	\$ 2,034,300	70.5%
STAFF					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

TRANSPORTATION - 04

The Division of Transportation has two operating units, Traffic and Transit. The Division provides management, engineering and technical services to support the County's transportation system.

The Traffic Unit reviews and approves traffic-related elements in the design of roadways and parking facilities; forecasts future traffic volumes and patterns; implements the County's street lighting program; designs, constructs and maintains traffic signals; designs, manufactures, installs, and maintains traffic control and roadway signs; installs and maintains traffic markings on roadways; and implements the Department's traffic calming program.

The Transit Unit advises County officials on mass-transit operations, including Metrobus, Metrorail and commuter rail operations; analyzes transit data; manages and operates the County's transit services, including TheBus, Call-A-Cab and Call-A-Bus which provide services to disabled senior citizens, and the Ridesharing Programs. (Transit Unit costs are recovered from the Washington Suburban Transit Commission (WSTC)).

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 4,224,960	\$ 4,801,300	\$ 4,526,300	\$ 5,083,900	5.9%
Fringe Benefits	961,538	1,096,500	1,013,500	1,316,700	20.1%
Operating Expenses	8,124,277	13,272,300	11,938,600	12,017,500	-9.5%
Capital Outlay	6,164,244	1,427,000	1,427,000	1,615,000	13.2%
Sub-Total	\$ 19,475,019	\$ 20,597,100	\$ 18,905,400	\$ 20,033,100	-2.7%
Recoveries	(16,207,018)	(17,582,700)	(16,189,800)	(17,451,400)	-0.7%
TOTAL	\$ 3,268,001	\$ 3,014,400	\$ 2,715,600	\$ 2,581,700	-14.4%
STAFF					
Full Time - Civilian	-	56	-	56	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	46	-	46	0%
Limited Term Grant	-	7	-	7	0%

PROJECT MANAGEMENT - 05

The Division of Project Management manages the Capital Improvement Program of the Department, and is composed of two operating Units - Highways and Bridges and Right-of-Way. The Highways and Bridges Unit is responsible for the administration, design, and coordination of all activities necessary to prepare procurement ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements. The Unit also bids the work and then undertakes the construction of the projects by providing the full range of construction management services necessary to supervise the contractor.

The Right-of-Way Unit is responsible for the timely appraisal and acquisition of all the necessary rights-of-way and easements required by the capital projects. The Unit also provides property acquisition support for many of the County's other departments. Operating costs are recovered from the County's Capital Improvement Program.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,079,175	\$ 1,354,100	\$ 1,149,300	\$ 1,376,100	1.6%
Fringe Benefits	204,329	306,200	254,300	356,400	16.4%
Operating Expenses	188,718	180,800	197,300	157,900	-12.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,472,222	\$ 1,841,100	\$ 1,600,900	\$ 1,890,400	2.7%
Recoveries	(1,471,746)	(1,840,900)	(1,600,400)	(1,890,400)	2.7%
TOTAL	\$ 476	\$ 200	\$ 500	\$ 0	-100%
STAFF					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DEPT. OF PUBLIC WORKS & TRANSPORT. - 66**GENERAL FUND****ENGINEERING - 06**

The Division of Engineering consists of two operating units, Engineering Services and Construction Regulation. Engineering issues permits, inspects and approves all construction within the County rights-of-way and also represents the Department on the Subdivision Review Committee and before the County Board of Appeals.

Engineering Services reviews all permit applications and engineering plans for work within public rights-of way; designs all non-CIP projects; inspects County bridges; reviews requests for special exemptions from normal construction requirements; processes petitions to close streets; and implements the County Road Ordinance.

Construction Regulation inspects construction for conformance to County standards and tests the materials used for quality and suitability; periodically inspects the existing infrastructure (bridges, sidewalks, driveway aprons, roadways, Storm Drainage structures, etc.); and manages the Department's contracts for resurfacing and sidewalk replacement.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,918,199	\$ 2,207,400	\$ 1,982,900	\$ 2,183,000	-1.1%
Fringe Benefits	431,133	491,500	462,700	565,400	15%
Operating Expenses	544,923	427,500	370,200	349,900	-18.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,894,255	\$ 3,126,400	\$ 2,815,800	\$ 3,098,300	-0.9%
Recoveries	(252,519)	(209,800)	(260,300)	(232,000)	10.6%
TOTAL	\$ 2,641,736	\$ 2,916,600	\$ 2,555,500	\$ 2,866,300	-1.7%
STAFF					
Full Time - Civilian	-	42	-	41	-2.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

The Division of Highway Maintenance provides a variety of services required to keep the County's 1,650-mile road system ready for use and reasonably free of hazards through its three operating divisions - the Road Maintenance and Construction Unit, the Special Services Unit and the Storm Drainage Maintenance Unit. The latter, although operationally a part of Highway Maintenance, is treated separately in the budget because it is funded from an Enterprise Fund rather than the General Fund.

Road Maintenance and Construction coordinates maintenance and repair activities on the County's roadways. These activities include roadway patching, ditch maintenance, leaf collection, street cleaning, and snow and ice control. The Unit also coordinates the construction of highway, bridge and other transportation projects selected from the Capital Improvement Program which are unsuitable for contracting; and maintains bridges, box culverts, inlets, concrete side ditches, sidewalks, and curbs and gutters.

Special Services is responsible for tree, turf and grounds maintenance associated with County roadways and certain buildings. This responsibility includes the collection and disposal of roadside litter and other debris, management of the County's street sweeping contract, and cleaning vacant lots (upon request from the Department of Environmental Resources). It also coordinates activities and assignments for Detention Center inmates and volunteer workers provided through the Maryland District Court System, who assist the Department with such labor-intensive activities as roadside maintenance and litter pickup. All Special Services expenditures are charged to the Enterprise funds which are managed by the Department of Environmental Resources.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 5,341,627	\$ 5,561,400	\$ 6,756,100	\$ 5,919,800	6.4%
Fringe Benefits	1,166,868	1,189,200	1,443,100	1,533,200	28.9%
Operating Expenses	5,807,577	6,028,100	9,057,500	5,576,100	-7.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 12,316,072	\$ 12,778,700	\$ 17,256,700	\$ 13,029,100	2%
Recoveries	(8,423,470)	(8,921,500)	(10,469,300)	(9,302,300)	4.3%
TOTAL	\$ 3,892,602	\$ 3,857,200	\$ 6,787,400	\$ 3,726,800	-3.4%
STAFF					
Full Time - Civilian	-	134	-	134	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

STORM DRAINAGE MAINTENANCE - 08

The Storm Drainage Maintenance Division develops, administers and inspects contractual and in-house maintenance and repair activities on the County's public storm drainage and flood control facilities; maintains and repairs flood control pumping stations; maintains the general grounds of the flood control systems, drainage channels, retention/detention basins, and storm drainage easements; repairs stormwater main lines; cleans catch basins and main lines; and stabilizes eroded stormwater channels.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 3,626,187	\$ 4,062,100	\$ 3,782,000	\$ 4,181,200	2.9%
Fringe Benefits	895,286	1,016,300	907,100	1,169,900	15.1%
Operating Expenses	2,747,421	2,996,300	3,385,600	3,173,300	5.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,268,894	\$ 8,074,700	\$ 8,074,700	\$ 8,524,400	5.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 7,268,894	\$ 8,074,700	\$ 8,074,700	\$ 8,524,400	5.6%
STAFF					
Full Time - Civilian	-	93	-	93	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION – 66

GRANTS

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 131,637	\$ 138,339	\$ 110,266	\$ 99,250	(28.3%)
Fringe Benefits	29,133	31,271	33,080	22,450	(28.2%)
Operating Expenses	42,172	99,590	125,854	147,500	48.1%
Capital Outlay	0	0	0	0	0.0%
SUB TOTAL	\$ 202,942	\$ 269,200	\$ 269,200	\$ 269,200	0.0%
Recoveries	0	0	0	0	0.0%
TOTAL AGENCY GRANTS	\$ 202,942	\$ 269,200	\$ 269,200	\$ 269,200	0.0%

In FY2004 the Department anticipates receiving a Rideshare Grant award at the same level as the previous year. The award will continue to support three full time positions.

The FY2004 award will support the Vanpool and Ridehome programs in addition to facilitating coordination and networking between the County and surrounding jurisdictions.

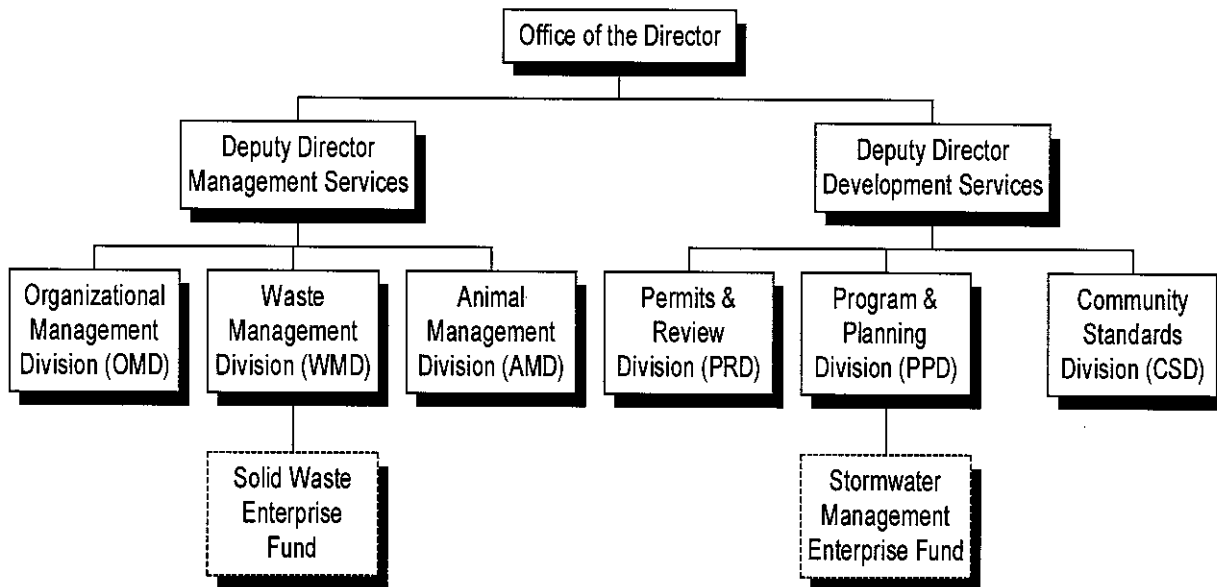
POSITION SUMMARY	FY2003			FY2004		
	FT	PT	LTGF	FT	PT	LTGF
Agency Total	3	0	0	3	0	0

DEPARTMENT OF ENVIRONMENTAL RESOURCES - 54

MISSION

The Prince George's County Department of Environmental Resources (DER) responds to the needs of the public by improving the quality of life through the enhancement and cultivation of the natural and created environment.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Coordinates operations, administration, and planning for the County's Environmental Protection and Resource Development programs.
- Processes and issues building, grading and electrical permits for residential, industrial and commercial work; reviews site, grading, floodplain, stormwater management, electrical, mechanical, structure, energy and fire plans.
- Enforces County laws on zoning, abandoned vehicles, clean lot, litter and weed control; inspects neighborhoods, apartment projects, and commercial and industrial properties to ensure they meet County property standards.
- Issues business licenses and special permits. Also provides related enforcement for these activities.
- Licenses dogs, cats and ferrets; inspects holding facilities and pet stores; investigates animal cruelty complaints; removes strays, unwanted, vicious, injured and sick animals from the community; maintains animal adoption and redemption programs; provides humane education and volunteer program.
- Operates and oversees the County's Solid Waste Disposal programs, including the County Landfill, contract refuse collection, recycling programs, and bulky trash pick-up.

- Manages the Solid Waste Enterprise Fund, which funds the above operations and provides for the long-term capital needs of the County's Solid Waste Program.
- Provides facility planning, engineering, inspection and administration for the County Stormwater Management program that ensures proper handling of stormwater runoff, flood prevention, and water quality preservation.
- Manages the Stormwater Management Enterprise Fund, which funds the above operations and the Department of Public Works' maintenance operations at stormwater management facilities; and provides for the long-term capital needs of the County's Stormwater Management program.
- Oversees implementation and management of the Chesapeake Bay Critical Area Program and the Tree Preservation Program.

FY2003 HIGHLIGHTS

- The Department improved the building process for its customers by integrating new technologies and identifying creative ways to expedite the permit process. Some of these actions included the following:
 - Reviewed construction plans designed under Maryland's Building Rehabilitation Code (Smart Code) which took effect June 1, 2001. In addition, the Department updated the Building Code by adopting the 2000 International Building Code and local amendments.
 - Developed legislation in concert with the Maryland-National Capital Park and Planning Commission to delegate the Commission's application review and permit approval of certain residential homeowner projects (i.e., fences, decks, patios, etc.) to DER.
 - Initiated the Building Permit Postcard Procedure for residential fences. The procedure allows residents and residential fence contractors to purchase permits and mail-in the permit at time of construction. This eliminates multiple trips to the Permits Center.
 - Created in-house scanning services to archive documents processed by the Department. This service has reduced staff research time for locating building drawings and permit files in response to Freedom of Information Act requests received from the public.
 - Continued the "Volume Builder" building permit process, which separates the numerous developer applications from homeowner applications, with emphasis on developer applications. A separate processing area has also been established to reduce the load on the permits processing stations.
 - Continued the expansion of third party plan review and evaluation services to handle seasonal peaks of permit applications and eliminate backlogs.
- The Community Standards Division, with assistance from the DER Information Technology Office, developed an abandoned home database to assist in the tracking and processing of these problematic structures. Two existing single family housing inspectors are assigned to track and expedite enforcement of applicable regulations. The primary focus will be in the inner beltway area.
- The Community Standards Division continued its efforts to provide inspection activities for schools and public buildings in lieu of the third party inspection required for other commercial construction activity in the County. The Division also fully implemented the community-based inspector program for the single family housing inspection operation. Under the program inspectors have assigned areas to monitor, thus giving greater continuity to enforcement efforts.
- The Animal Management Division sought methods to optimize services while maintaining prudent fiscal spending practices. The Volunteer Coordinator utilized volunteers to assist with humane education, adoption shows, kennel services and student community service. The Animal Management Division, in partnership with the Prince George's County SPCA Spay/Neuter Clinic, sought methods to increase the number of animals altered within Prince George's County.

- The Office of Boards and Commissions (OBC) streamlined procedures and created a tracking system for monitoring all Board and Commission activities.
- OBC is developing a user-friendly-web-link to online forms.

Solid Waste Management Fund

- The design for Cell #10 at the Brown Station Road Sanitary Landfill has been completed, and construction is scheduled to commence in FY2003. Construction for the Landfill Gas Expansion Project began in January 2002 and will be finished within 18 months. When complete, the facility will generate approximately 3.5 megawatts of electricity, which will be sold to a utility company. Designs have begun for a new Scalehouse and consolidated disposal center which will provide greater convenience for residents.

Stormwater Management Enterprise Fund

- In FY2003, the Department implemented cost saving measures to secure the fiscal health of the Fund. Refinancing a portion of the Stormwater Enterprise Fund debt through the State Revolving Fund Loan Program will result in \$5 million debt service savings over the life of the loan. The Department secured over \$1.5 million in State and Federal grants for flood control and environmental improvements.

FY2004 OVERVIEW

The FY2004 Proposed Budget for the General Fund is 1.4% below the prior year level. This funding will support 184 full-time and 1 part-time positions. The full-time staff complement for General Fund operations will increase by three positions. Ten positions have been added in the Community Standards Division to enhance commercial building and property inspections and increase housing inspection activities inside the beltway. Four positions will be abolished and three will be transferred - two to the Stormwater Management Enterprise Fund (EF49) and a net of one position to the Solid Waste Management Enterprise Fund (EF45).

The new Animal Services Facility will provide a number of improved features such as a better kennel space, an attractive area for viewing animals eligible for adoption, a Spay/Neuter Clinic, and a Community room. It is in its final construction document phase. Construction will begin during FY2004.

Fringe benefit costs increased 23.6% from FY2003. The change is driven by the increase in pension and health care costs.

Recoveries increased 26% from FY2003. The change is due to an increase in recoveries in the Director's Office and in the Organizational Management Division to better reflect the allocation of duties and operations of those two offices between the General Fund and the Enterprise Funds.

The Community Standards Division received an enhancement to inspect commercial buildings and vacant commercial properties and to determine appropriate actions to be taken on the property.

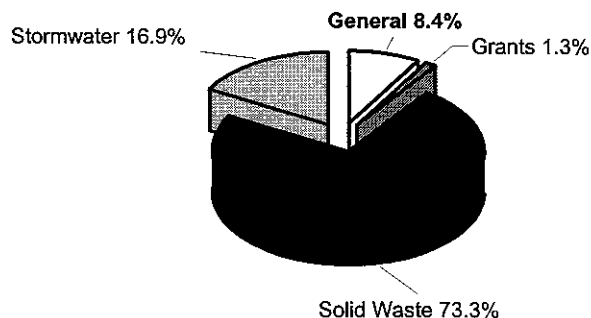
The Community Standards Division received an enhancement to add an additional housing code inspection area inside the beltway in order to enrich the quality of life for residents inside the beltway.

The Programs and Planning Division received an enhancement for the National Pollutant Discharge Elimination (NPDES) stormwater program. This enhancement will allow DER to work in partnership with each municipality to share in and enhance existing good housekeeping programs and increase existing inspection and illicit connection programs within each municipality.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 90,268,665	\$ 108,097,700	\$ 111,566,800	\$ 104,917,800	-2.9%
EXPENDITURE DETAIL					
Office Of The Director	850,547	863,700	812,200	1,016,100	17.6%
Permits And Review	2,243,866	2,373,800	2,232,000	2,118,000	-10.8%
Community Standards	5,394,972	5,899,700	5,668,000	6,560,100	11.2%
Organizational Management	1,430,332	1,710,900	1,716,200	1,977,900	15.6%
Animal Management	2,619,761	2,484,000	2,558,400	2,663,800	7.2%
Grants	58,000	628,700	628,700	1,387,800	120.7%
Solid Waste Management Fund	65,827,750	81,091,000	85,248,000	77,112,300	-4.9%
Stormwater Management Fund	17,526,896	19,182,200	18,730,500	19,460,600	1.5%
Recoveries	(5,683,459)	(6,136,300)	(6,027,200)	(7,378,800)	20.2%
TOTAL	\$ 90,268,665	\$ 108,097,700	\$ 111,566,800	\$ 104,917,800	-2.9%
SOURCES OF FUNDS					
General Fund	\$ 8,461,637	\$ 8,984,700	\$ 8,873,300	\$ 8,856,600	-1.4%
Other County Operating Funds:					
Grants	58,000	628,700	628,700	1,387,800	120.7%
Solid Waste Management Fund	65,668,250	80,928,600	84,948,000	76,943,200	-4.9%
Stormwater Management Fund	16,080,778	17,555,700	17,116,800	17,730,200	1%
TOTAL	\$ 90,268,665	\$ 108,097,700	\$ 111,566,800	\$ 104,917,800	-2.9%

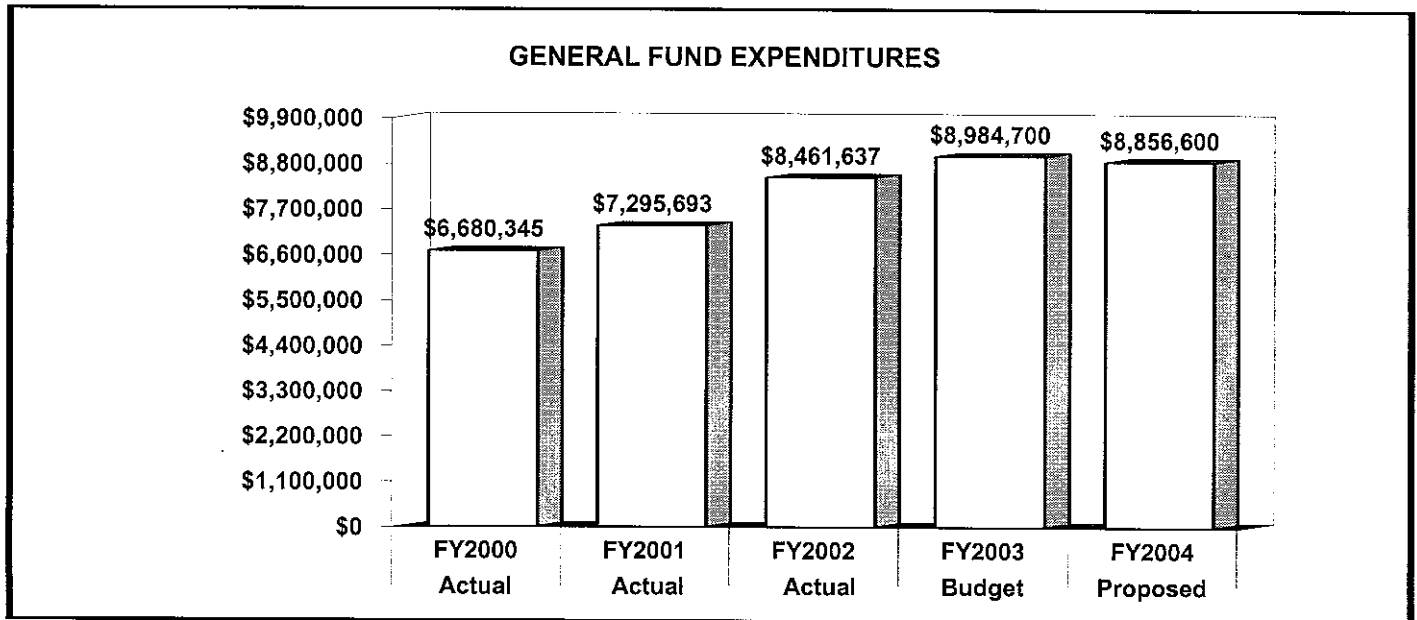
FY2004 SOURCES OF FUNDS

The Department is supported by four funding sources. Solid Waste Fund revenues are driven by refuse collection charges whereas property tax revenues and permit fees drive Stormwater Fund revenues. The General Fund and Chesapeake Bay grant combined provide approximately 10% of the Department's funding.

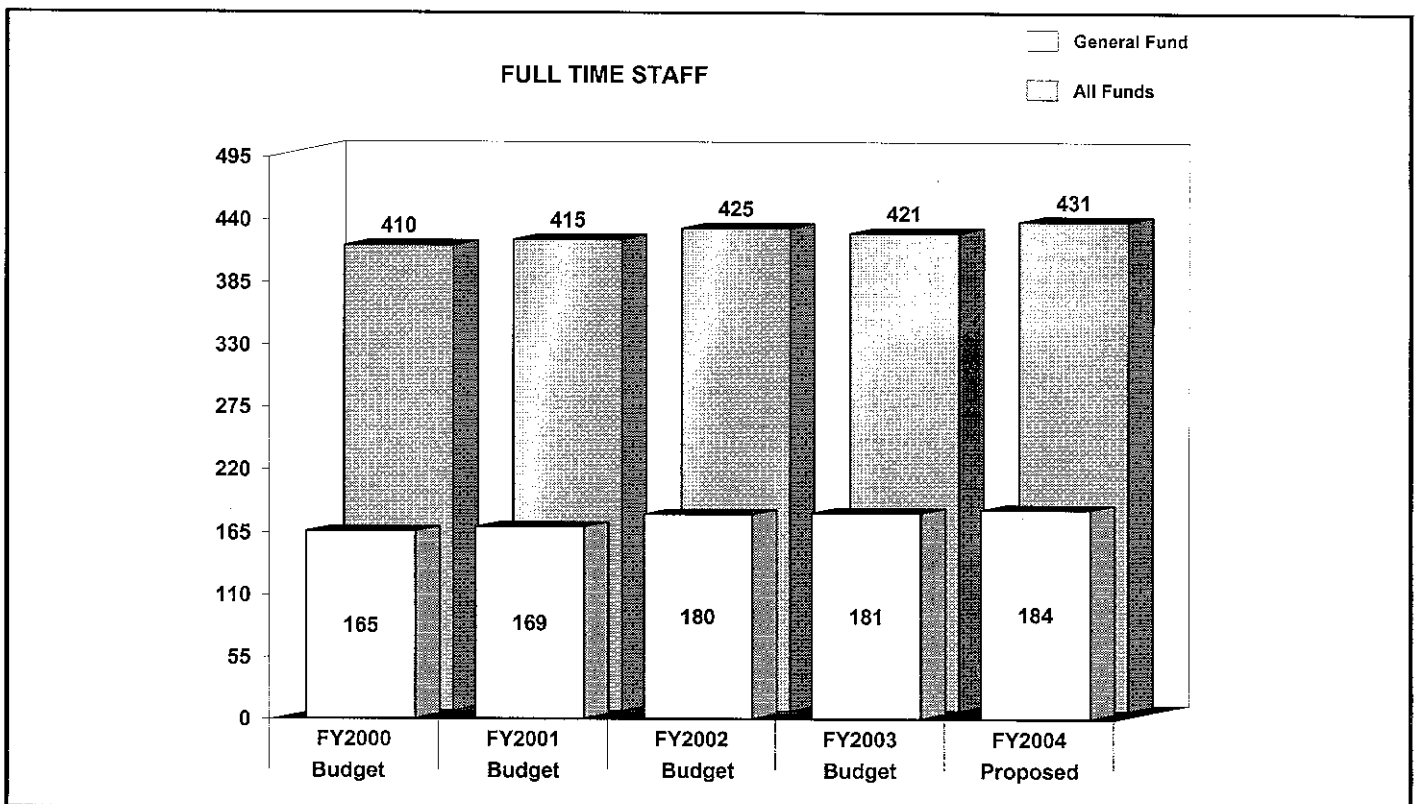


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	180	181	184	3
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	245	240	247	7
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	425	421	431	10
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	26	0	0
Administrative Support	19	0	0
Clerical/Secretarial	83	1	0
Construction Standards Enforcement Officers and Inspectors	53	0	0
Plans Examiners	3	0	0
Permit Specialists	17	0	0
Property Standards Enforcement Officers and Inspectors	68	0	0
Planners	6	0	0
Refuse Collection Supervisors and Inspectors	12	0	0
Equipment Operators	31	0	0
Laborers	34	0	0
Others	13	0	0
Animal Control Officers	14	0	0
Engineers/Engineering Technicians/Engineering Aides	52	0	0
TOTAL	431	1	0



The Department's proposed General Fund expenditures decreased 1% from FY2003 budgeted expenditures. This modest decrease is due to the increase in recoveries in the Directors Office and Organizational Management Division and a slight decrease in operational contracts.



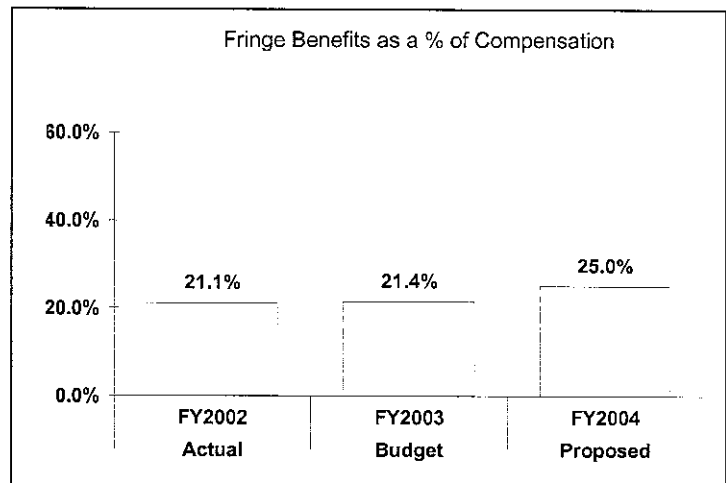
The Department's FY2004 full time complement increased by ten, due to the creation of positions to enhance Commercial Property Maintenance in the General Fund and the addition of positions to enhance NDPES enhancement in the Stormwater Management Fund.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Community Standards					
Abandoned vehicles impounded	6,500	6,653	5,475	5,900	6,000
Concentrated community clean-ups	21	21	21	21	21
Use and Occupancy permits processed	1,300	1,406	1,400	1,400	1,400
Number of licenses and permits issued	5,852	5,424	6,000	6,000	6,000
Number of licenses revoked or suspended	0	1	10	15	15
Telephone complaints/advice handled	35,000	35,000	36,000	36,000	36,000
Written Complaints	1,037	980	1,000	1,000	1,400
Average time to respond to citizen inquiries (days)	5	5	3	3	3
Animal Management					
Animals Adopted	1,948	1,776	2,541	2,668	2,801
Cruelty investigations conducted	1,567	1,552	2,525	2,651	2,784
Humane Education/Volunteer	148	38	155	170	179
Licensing (Dog, Cat, Ferrets)	14,385	14,487	20,590	21,500	22,575
Animal Holding Facilities Inspected	104	116	87	95	100
Solid Waste Management					
CONTRACT REFUSE COLLECTIONS:					
Number of housing units receiving County service	132,000	136,432	138,000	140,000	142,000
Number of contractors	29	29	29	29	29
Number of contracts	99	99	99	99	99
REFUSE DISPOSAL:					
Tons of refuse received at:					
Brown Station Road	303,388	449,477	512,000	515,000	480,000
Sandy Hill	337,343	0	0	0	0
TOTAL	640,731	449,477	512,000	515,000	480,000
BULKY TRASH COLLECTION:					
Number of requests received	62,000	71,378	108,184	113,000	118,000
Tons of bulky trash collected	8,500	9,500	10,200	11,000	11,700
No. of Community Clean Ups	44	44	52	60	65
No. of Neighborhood Clean Ups	21	30	21	21	21
RECYCLING					
Households receiving curbside County service	150,000	148,770	149,000	153,000	154,000
Number of vehicles using Brown Station Road Landfill	76,120	116,669	143,461	150,500	158,000
Permits Review					
Percentage of total permits issued via the "one-stop" process	60%	60%	65%	65%	65%

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Average number of days needed to issue a building permit for:					
Single Family dwellings	120	120	120	120	120
Commercial buildings	125	125	125	125	125
Number of permits per inspector	1,050	1,100	1,100	1,100	1,100
Daily Inspections per Inspector	30	30	30	30	30
<div> <p>The "One-Stop" permit center expedites the permit process by consolidating the review activities of DER, DPWT, M-NCPPC, and the Health Department in one central location in Largo.</p> </div>					

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 7,925,393	\$ 8,602,500	\$ 8,357,000	\$ 9,105,000	5.8%
Fringe Benefits	1,674,623	1,843,500	1,790,900	2,278,100	23.6%
Operating Expenses	2,939,462	2,886,100	2,838,900	2,952,800	2.3%
Capital Outlay	0	0	0	0	0%
	\$ 12,539,478	\$ 13,332,100	\$ 12,986,800	\$ 14,335,900	7.5%
Recoveries	(4,077,841)	(4,347,400)	(4,113,500)	(5,479,300)	26%
TOTAL	\$ 8,461,637	\$ 8,984,700	\$ 8,873,300	\$ 8,856,600	-1.4%
STAFF					
Full Time - Civilian	-	181	-	184	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

MAJOR OPERATING EXPENDITURES	
FY2004	
Operational Contracts	\$ 1,198,700
Office Automation	\$ 672,600
Vehicle and Heavy Equip Main.	\$ 484,900
Operating and Office Supplies	\$ 113,200
Vehicle-Gas and Oil	\$ 112,000



OFFICE OF THE DIRECTOR - 10

The Office of the Director provides policy guidance, coordination and administrative support to the Department of Environmental Resources' six operational and management divisions. The Office also oversees development of environmental policies and programs, and coordinates environmental planning and management activities between the County and local, State and Federal agencies. In addition, the Office oversees the Information Technology Office, which facilitates technology initiatives for the Department.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 608,795	\$ 601,000	\$ 575,900	\$ 715,200	19%
Fringe Benefits	107,023	134,300	108,000	178,900	33.2%
Operating Expenses	134,729	128,400	128,300	122,000	-5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 850,547	\$ 863,700	\$ 812,200	\$ 1,016,100	17.6%
Recoveries	(305,978)	(294,700)	(248,900)	(460,000)	56.1%
TOTAL	\$ 544,569	\$ 569,000	\$ 563,300	\$ 556,100	-2.3%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

PERMITS AND REVIEW - 11

The Permits and Review Division ensures the health, safety and welfare of County residents and businesses through plans review and permit issuance of all construction undertaken in the County and the expedited processing of special projects. This Division reviews building, grading and electrical permits for residential and commercial work, and reviews all site, grading, floodplain, stormwater management, electrical, mechanical, structural, energy and fire plans to ensure compliance with building, fire and electrical codes.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,404,952	\$ 1,618,100	\$ 1,476,300	\$ 1,369,700	-15.4%
Fringe Benefits	372,767	282,400	282,400	342,700	21.4%
Operating Expenses	466,147	473,300	473,300	405,600	-14.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,243,866	\$ 2,373,800	\$ 2,232,000	\$ 2,118,000	-10.8%
Recoveries	0	(62,300)	(62,300)	(62,300)	0%
TOTAL	\$ 2,243,866	\$ 2,311,500	\$ 2,169,700	\$ 2,055,700	-11.1%
STAFF					
Full Time - Civilian	-	28	-	26	-7.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

COMMUNITY STANDARDS - 12

The Community Standards Division enforces the following County codes: building, electrical, mechanical, LP gas, accessibility, energy grading, stormwater management, commercial/industrial property maintenance, housing (single and multi-family) and zoning. In addition, the Division provides oversight for the third party inspection program for commercial construction in the County. The Division also issues business licenses and special permits and provides the enforcement related to these activities.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 4,100,121	\$ 4,412,300	\$ 4,215,600	\$ 4,741,700	7.5%
Fringe Benefits	829,271	986,300	986,300	1,186,500	20.3%
Operating Expenses	465,580	501,100	466,100	631,900	26.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,394,972	\$ 5,899,700	\$ 5,668,000	\$ 6,560,100	11.2%
Recoveries	(2,947,333)	(3,094,300)	(3,006,100)	(3,926,300)	26.9%
TOTAL	\$ 2,447,639	\$ 2,805,400	\$ 2,661,900	\$ 2,633,800	-6.1%
STAFF					
Full Time - Civilian	-	97	-	103	6.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

ORGANIZATIONAL MANAGEMENT - 14

The Organizational Management Division (OMD) manages the Department's budget and procurement programs, coordinates its information and education programs and oversees Boards and Commissions which monitor and regulate various County businesses to ensure proper license and service requirements. In addition, the Division oversees the Human Resources Office, which manages personnel issues and coordinates staff training.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 759,257	\$ 981,400	\$ 1,013,000	\$ 1,190,000	21.3%
Fringe Benefits	165,978	219,300	193,000	297,700	35.8%
Operating Expenses	505,097	510,200	510,200	490,200	-3.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,430,332	\$ 1,710,900	\$ 1,716,200	\$ 1,977,900	15.6%
Recoveries	(824,530)	(896,100)	(796,200)	(1,030,700)	15%
TOTAL	\$ 605,802	\$ 814,800	\$ 920,000	\$ 947,200	16.2%
STAFF					
Full Time - Civilian	-	22	-	21	-4.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

ANIMAL MANAGEMENT - 16

The Animal Management Division licenses dogs, cats and ferrets; impounds and assists strays, vicious or sick animals; inspects holding facilities and pet stores; investigates animal cruelty complaints; and maintains animal adoption and redemption programs. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals. The care and feeding of animals, maintenance of the kennel area, receiving of calls and euthanasia services are currently provided under contract.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,052,268	\$ 989,700	\$ 1,076,200	\$ 1,088,400	10%
Fringe Benefits	199,584	221,200	221,200	272,300	23.1%
Operating Expenses	1,367,909	1,273,100	1,261,000	1,303,100	2.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,619,761	\$ 2,484,000	\$ 2,558,400	\$ 2,663,800	7.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,619,761	\$ 2,484,000	\$ 2,558,400	\$ 2,663,800	7.2%
STAFF					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

WASTE MANAGEMENT - EF45

The Waste Management Division is responsible for the collection of trash, yard waste, recyclables, and bulky trash; and for the management of the Brown Station Road Landfill, the Materials Recovery Facility, and the Western Branch composting facility. Division staff also manage a substantial capital program of waste management related projects. These activities are funded entirely by the Solid Waste Enterprise Fund, which generates its revenue from user fees.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 5,814,575	\$ 6,061,100	\$ 5,800,000	\$ 6,381,900	5.3%
Fringe Benefits	1,274,940	1,402,500	1,342,100	1,631,200	16.3%
Operating Expenses	57,860,994	71,759,400	76,237,900	67,152,600	-6.4%
Capital Outlay	877,241	1,868,000	1,868,000	1,946,600	4.2%
Sub-Total	\$ 65,827,750	\$ 81,091,000	\$ 85,248,000	\$ 77,112,300	-4.9%
Recoveries	(159,500)	(162,400)	(300,000)	(169,100)	4.1%
TOTAL	\$ 65,668,250	\$ 80,928,600	\$ 84,948,000	\$ 76,943,200	-4.9%
STAFF					
Full Time - Civilian	-	136	-	138	1.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF ENVIRONMENTAL
RESOURCES – 54

FUND OPERATING SUMMARY

SOLID WASTE MANAGEMENT FUND EF45

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2003 ESTIMATED	FY2004 PROPOSED
REVENUES				
Refuse Collection Charges	27,647,300	28,000,200	26,388,600	28,000,200
Tipping Fees	15,460,000	19,339,000	19,339,000	18,531,800
Sandy Hill Rebate	1,090,000	0	0	0
Homeowner and Apartment Fees	18,272,600	18,370,200	18,370,200	18,508,000
Commercial Waste Fees	5,700,000	5,700,000	7,500,000	7,500,000
Recycling Revenues	1,152,000	1,300,000	1,152,000	990,000
Recycling Licenses and Permits	9,000	9,000	9,000	9,000
Abandoned Vehicles	1,100,000	1,000,000	1,358,900	1,000,000
Clean Lot Revenue	300,000	300,000	500,000	300,000
Sale of Electricity	200,000	309,900	236,300	950,000
Interest Income	250,000	250,000	654,300	50,000
Miscellaneous	100,000	100,000	245,000	100,000
Fund Balance Appropriation	1,029,200	6,250,300	9,194,700	1,004,200
TOTAL REVENUES	72,310,100	80,928,600	84,948,000	76,943,200
EXPENDITURES				
Compensation	5,814,575	6,061,100	5,800,000	6,381,900
Fringe Benefits	1,274,940	1,402,500	1,342,100	1,631,200
Operating Expenses	47,083,744	49,372,500	46,551,000	51,839,600
Capital Outlay	877,241	1,868,000	1,868,000	1,946,600
Transfers to CIP and Reserve Fund	642,250	12,518,000	19,818,000	5,444,100
Debt Service	10,135,000	9,868,900	9,868,900	9,868,900
Contribution to Fund Balance	0	0	0	0
Recoveries	(159,500)	(162,400)	(300,000)	(169,100)
TOTAL EXPENDITURES	65,668,250	80,928,600	84,948,000	76,943,200

CASH FLOW SUMMARY				
BEGINNING CASH AND CASH EQUIVALENTS	84,839,302	86,222,203	88,902,719	91,858,019
Operating Revenues Net Operating Expenditures	10,685,703	(6,250,300)	2,955,300	3,736,900
Bond Proceeds	2,018,003	0	0	0
Less: Capital Expenditures	(8,640,289)	0	0	0
Net increase (decrease) in cash and cash equivalents	4,063,417	(6,250,300)	2,955,300	3,736,900
ENDING CASH AND CASH EQUIVALENTS	88,902,719	79,971,903	91,858,019	95,594,919
Less: Reserve Fund	(49,920,297)	(53,803,322)	(62,070,297)	(66,811,397)
AVAILABLE CASH	38,982,422	26,168,581	29,787,722	28,783,522

*Since contributions to the Reserve Fund are considered an expenditure in the Fund Sheet, reserves had to be netted out in Operating Revenues Net Operating Expenditures and placed into the Reserve Fund in the Cash Flow Summary.

PROGRAM AND PLANNING - EF49

The Program and Planning Division is responsible for a wide range of activities related to flood management and water quality. These include the planning, engineering, construction and operation of stormwater management and flood control facilities; review and approval of stormwater plans and grading studies for all new development; and enforcement of various County laws and policies related to water quality. All of these activities are funded by the Stormwater Management Enterprise Fund, which derives most of its revenues from an ad valorem property tax.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 5,171,897	\$ 5,793,100	\$ 5,300,900	\$ 6,194,200	6.9%
Fringe Benefits	1,119,767	1,326,500	1,140,800	1,468,000	10.7%
Operating Expenses	11,229,538	12,062,600	12,276,800	11,798,400	-2.2%
Capital Outlay	5,694	0	12,000	0	0%
Sub-Total	\$ 17,526,896	\$ 19,182,200	\$ 18,730,500	\$ 19,460,600	1.5%
Recoveries	(1,446,118)	(1,626,500)	(1,613,700)	(1,730,400)	6.4%
TOTAL	\$ 16,080,778	\$ 17,555,700	\$ 17,116,800	\$ 17,730,200	1%
STAFF					
Full Time - Civilian	-	104	-	109	4.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

FUND OPERATING SUMMARY

STORMWATER MANAGEMENT FUND - EF49

	FY2002 ACTUAL	FY 2003 BUDGET	FY 2003 ESTIMATED	FY2004 PROPOSED
REVENUES				
Property Taxes	22,411,457	22,355,800	22,444,900	22,579,400
Interest Income	380,000	550,000	550,000	350,000
Permits	410,000	250,000	410,000	410,000
Fee/Lieu Reforestation	1,000	5,000	5,000	5,000
Tree Forestation	48,521	2,000	8,500	8,500
Grading Permit Fees	470,800	400,000	400,000	400,000
Floodplain Review Fees	35,000	85,000	85,000	85,000
SWM Fee in Lieu	835,000	575,000	575,000	575,000
Soil Conservation Revenues				
Soil District Reimbursement	165,975	185,000	100,000	115,000
Sediment Control Fees	10,000	60,000	185,000	185,000
Miscellaneous	-153,135	1,092,000	150,000	150,000
Sale of Plans	17,000	0	11,700	10,000
Cell Towers	23,000	0	8,000	11,000
Federal & State Grants	0	0	1,000,000	1,000,000
Civil Citations	0	0	0	1,000
Pond Fees	15	0	100	200,000
Water and Sewer	53,400	0	70,300	70,000
Fund Balance Appropriation	0	70,600	0	99,700
TOTAL REVENUES	24,708,033	25,630,400	26,003,500	26,254,600
EXPENDITURES				
Compensation				
DER	5,171,897	5,793,100	5,300,900	6,194,200
DPWT	3,626,187	4,062,100	3,782,000	4,181,200
Fringe Benefits				
DER	1,119,767	1,326,500	1,140,800	1,468,000
DPWT	895,286	1,016,300	907,100	1,169,900
Operating Expenses				
DER	5,255,046	6,346,900	5,607,100	5,882,700
DPWT	2,747,421	2,996,300	3,385,600	3,173,300
Capital Outlay	5,694	0	12,000	0
Debt Service	5,974,492	5,715,700	5,715,700	5,715,700
Interfund Transfer			954,000	200,000
Contribution to Fund Balance				
Recoveries	(1,446,118)	(1,626,500)	(1,613,700)	(1,730,400)
TOTAL EXPENDITURES	23,349,872	25,630,400	25,191,500	26,254,600

CASH FLOW SUMMARY				
BEGINNING CASH AND CASH EQUIVALENTS	5,510,370	6,610,620	12,203,217	13,015,217
Operating Revenues Net Operating Expenditures	(7,108,993)	(70,600)	812,000	(99,700)
Bond Proceeds	17,039,969	3,900,000	4,738,000	4,000,000
Less: Bond Expenditures	(3,238,129)	(3,900,000)	(4,738,000)	(4,000,000)
Net increase (decrease) in cash and cash equivalents	6,692,847	(70,600)	812,000	(99,700)
ENDING CASH AND CASH EQUIVALENTS	12,203,217	6,540,020	13,015,217	12,915,517
Less: Reserve Fund	(4,556,305)	0	(4,556,305)	(4,556,305)
AVAILABLE CASH	7,646,912	6,540,020	8,458,912	8,359,212

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

GRANTS

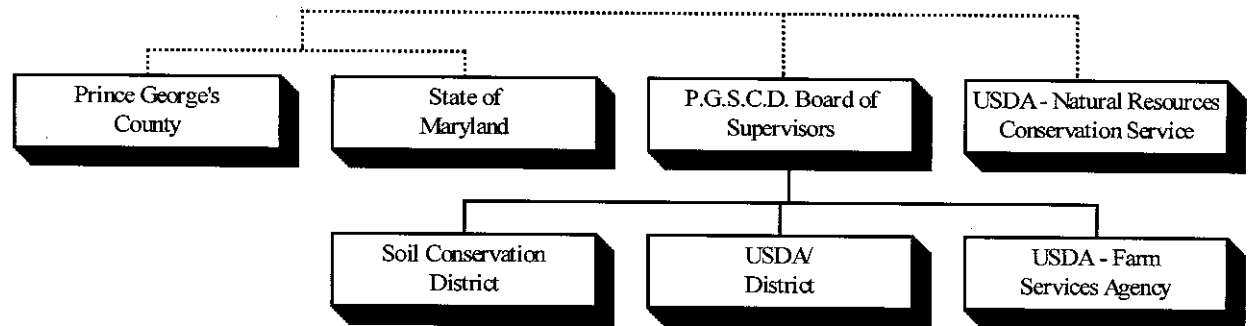
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004		
EXPENDITURE SUMMARY							
Compensation	\$ 24,038	\$ 32,050	\$ 32,050	\$ 214,300	568.6%		
Fringe Benefits	7,462	9,950	9,950	68,400	587.4%		
Operating Expenses	26,500	586,700	586,700	1,105,100	88.4%		
Capital Outlay	0	0	0	0	0.0%		
SUB TOTAL	\$ 58,000	\$ 628,700	\$ 628,700	\$ 1,387,800	120.7%		
Recoveries	0	0	0	0	0.0%		
TOTAL AGENCY GRANTS	\$ 58,000	\$ 628,700	\$ 628,700	\$ 1,387,800	120.7%		
In FY2004, the Department will continue the Chesapeake Bay Critical Area Grant, which funds the County's participation in this State program, and the Animal Management Volunteer/Humane Education Grant, which supports adoption of abandoned animals. The Department will also receive additional grants to support stormwater management efforts.							
POSITION SUMMARY		FT	FY2003 PT	LTGF	FT	FY2004 PT	LTGF
Agency Total		0	0	0	0	0	0
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2003 ESTIMATE	FY 2004 PROPOSED	CHANGE FY2003-FY2004		
Animal Management Volunteer/Humane Educ.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	-40%		
Chesapeake Bay Critical Area (MD DNR)	31,500	42,000	42,000	42,000	0%		
MDR/NOAA	-	10,000	10,000	20,000	100%		
National Fish Wildlife	-	25,000	25,000	25,000	0%		
Hazard Mitigation Plan Development	-	75,000	75,000	75,000	0%		
Cheasapeake Bay Trust	-	10,000	10,000	20,000	100%		
Septic System GIS Database	-	40,000	40,000	80,094	100%		
Septic System (Areas of Concern)	-	21,700	21,700	43,700	101%		
Upper Patuxent River LID Retrofit	-	40,000	40,000	16,000	-60%		
FEMA (GIS Topographic Layers)	-	360,000	360,000	358,500	0%		
Project Impact	21,500	-	-	315,000			
Cooperative Technical Communitess	-	-	-	139,500			
Anacostia River Flood Warning	-	-	-	250,000			
DEPARTMENT OF ENVIRONMENTAL RESOURCES	\$ 58,000	\$ 628,700	\$ 628,700	\$ 1,387,800	121%		

SOIL CONSERVATION DISTRICT – 26

MISSION

The mission of the Prince George's Soil Conservation District is to protect and promote the health, safety and general welfare of the citizens of the State and County, and otherwise enhance their living environment, by conserving soil, water, and related resources and by controlling and preventing soil erosion in order to preserve natural resources, control floods, prevent impairment of dams and reservoirs, assist in maintaining the navigability of rivers and harbors, preserve wildlife, protect the tax base and protect the public lands.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

The Prince George's County Soil Conservation District is a political subdivision of the State and is governed by a five-member Board of Supervisors who direct and oversee the local District. The District:

- Reviews and approves grading and sediment control plans for all construction projects that disturb in excess of 5,000 square feet of land area, as required by State law.
- Works with State and Federal agencies on agricultural issues, including erosion control and land strategies that help improve water quality in the Chesapeake Bay and its tributaries.
- Develops education and outreach programs that help protect land, water and related natural resources and discourage land use abuses.
- Approves ponds for dam safety in lieu of a State permit.

FY2003 HIGHLIGHTS

- The sediment control plan review and approval program and the agricultural water quality program remained the District's primary functions. The District reviewed implementation of internet access which includes document imaging, financial transactions and technical plan approvals. They are awaiting implementation in other agencies to gauge its applicability to District functions.
- The District generates fees from developers for the District's review and approval of sediment control plans. Most of the fees collected are credited to the Stormwater Management Enterprise Fund and partially support

the District's activities. The FY2003 fees to be paid to the County are estimated at \$186,300. The District will also pass on to the County an additional \$35,000 from the Maryland Department of Agriculture.

- The District continued to promote environmental awareness through programs such as the "Envirothon," which encourages local high school students' involvement in environmental science through competition and training, and information booths at local events such as the Prince George's County Fair.

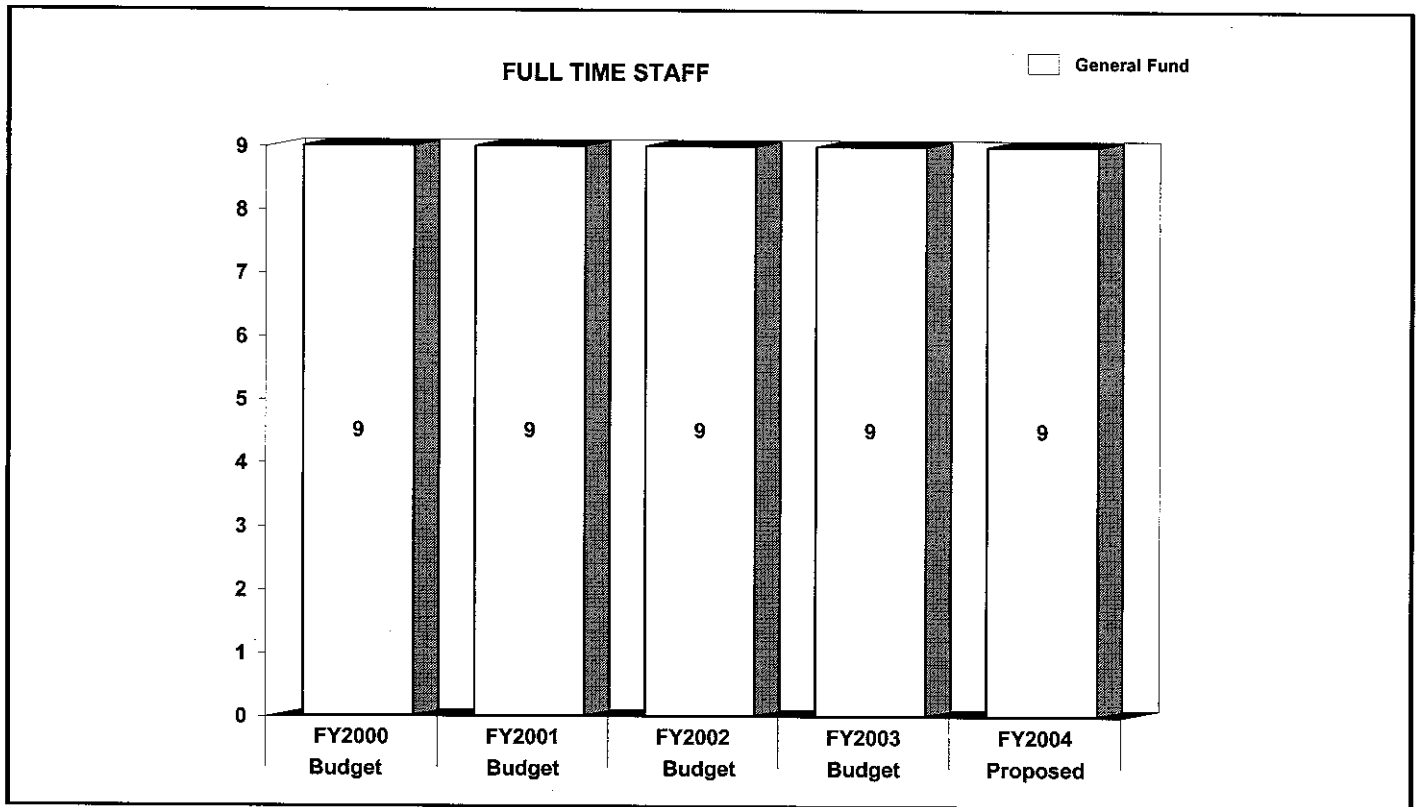
FY2004 OVERVIEW

- The General Fund costs of the Soil Conservation District will continue to be recovered from the Stormwater Management Enterprise Fund. Costs increase in FY2004 to support normal salary increases for personnel including merit increments and the upgrade of two positions.
- Permit fees and other income generated by the District, projected at \$186,300 for FY2004, are credited to the Stormwater Management Enterprise Fund. The District will also pass on an additional \$50,000 grant from the Maryland Department of Agriculture. This is an increase of \$15,000 from the FY2003 level.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0	0%
EXPENDITURE DETAIL					
Soil Conservation District	653,747	692,900	695,000	718,600	3.7%
Recoveries	(653,747)	(692,900)	(695,000)	(718,600)	3.7%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	0%
Other County Operating Funds:					
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0%

	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Manager	1	0	0
Engineers	5	0	0
Administrative Assistant	1	0	0
Administrative Aide	2	0	0
TOTAL	9	0	0



In FY2000, County staff was increased to nine, fully restoring the District to its historical complement. This staffing level continues in FY2004. In addition to County funded positions, the District's operations also are supported by Federal and State funded positions.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Urban Program					
Average number of work days required to review a sediment control plan	4.6	3.3	4.0	4.0	4.0
The maximum allowable review time is 10 working days.					
County Soil Survey					
Number of field acres updated	-	148,000	145,000	26,500	completed
Number of acres digitized	-	-	-	95,850	127,800
Technical soils data is regularly used by government agencies, developers and agricultural entities. The County has entered into an agreement with the District and USDA Natural Resource Conservation Service to modernize this technical resource.					
Rural Program					
Number of new acres covered by completed soil and water quality plans	6,414	3,500	2,650	2,700	1,890
The number of acres projected to be completed for FY2004 has decreased substantially due to the loss of a State planner.					
Best Management Practices Installed	122	160	184	121	130
Best management practices are agricultural land strategies which help improve water quality in the Chesapeake Bay and its tributaries.					

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 534,714	\$ 561,000	\$ 562,600	\$ 586,400	4.5%
Fringe Benefits	100,900	110,900	111,400	111,200	0.3%
Operating Expenses	18,133	21,000	21,000	21,000	0%
Capital Outlay	0	0	0	0	0%
	\$ 653,747	\$ 692,900	\$ 695,000	\$ 718,600	3.7%
Recoveries	(653,747)	(692,900)	(695,000)	(718,600)	3.7%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

Compensation supports funding for nine full-time positions. Funding for merit increases and upgrading two positions is included.

All costs are recoverable from the Stormwater Management Enterprise Fund.

MAJOR OPERATING EXPENDITURES FY2004		
Office Automation	\$	13,000
Operating and Office Supplies	\$	6,000
Printing and Reproduction	\$	2,000

